

FISCAL YEAR 2016

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF CONSERVATION

HOUSE BILL 6

Vetoed: None

**98th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

MISSOURI DEPARTMENT OF CONSERVATION
Department of Conservation Programs - Section 6.600

Page 11

Description: This section provides funding for the management of the state's wildlife and forest resources through the activities of the following programs: forestry, fisheries, wild life, protection, natural history, outreach & education, design & development, private land services and administration services. According to Section 40(a) of the Constitution of Missouri, the four-member Conservation Commission is responsible for the “control, management, restoration, conservation and regulation of the bird, fish, game, forestry and all wildlife resources of the state.”

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reallocation Out: \$148,119,522 Other & 1,812.81 FTE – Reallocated to the following divisions within the department - (Directors Office \$9,123,989 & 24 FTE; Administrative Services \$18,353,613 & 146 FTE; Design & Development \$15,740,985 & 239 FTE; Fisheries \$12,988,036 & 157 FTE; Forestry \$17,200,646 & 219; Human Resources \$2,178,729 & 22 FTE; Outreach & Education \$14,274,570 & 151 FTE; Private Land Services \$7,419,745 & 73 FTE; Protection \$17,323,348 & 207 FTE; Resource Science \$15,861,674 & 366.81 FTE; and Wildlife \$17,654,187 & 208 FTE).

SENATE:

House position on Core Reallocation Out

Committee Markup Annual	FY 2016 DEPARTMENT OF CONSERVATION										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.600														
CONSERVATION PROGRAMS - 40001C														
CORE														
PERSONAL SERVICES	77,383,831	1,638.37	84,219,522	1,812.81	84,219,522	1,812.81	84,219,522	1,812.81	0	0.00	0	0.00	0	0.00
OTHER FUNDS	77,383,831	1,638.37	84,219,522	1,812.81	84,219,522	1,812.81	84,219,522	1,812.81	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	56,795,615	0.00	53,523,379	0.00	53,923,379	0.00	53,923,379	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	56,795,615	0.00	53,523,379	0.00	53,923,379	0.00	53,923,379	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	9,136,351	0.00	10,376,621	0.00	9,976,621	0.00	9,976,621	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	9,136,351	0.00	10,376,621	0.00	9,976,621	0.00	9,976,621	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$143,315,797	1,638.37	\$148,119,522	1,812.81	\$148,119,522	1,812.81	\$148,119,522	1,812.81	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	386,230	0.00	386,230	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	386,230	0.00	386,230	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$386,230	0.00	\$386,230	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Cost to continue the FY 2015 pay plan.

Increased Program Costs - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF CONSERVATION												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600														
CONSERVATION PROGRAMS - 40001C														
Increased Program Costs - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This decision item requests \$15,000,000 annual expense and equipment appropriation authority for ongoing programs, services, fuel, supplies, equipment and information technology needs. This decision item is funded in its entirety with Conservation Commission Funds.														
TOTAL - CONSERVATION PROGRAMS	\$143,315,797	1,638.37	\$148,119,522	1,812.81	\$163,505,752	1,812.81	\$163,505,752	1,812.81	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION

Directors Office - Section 6.600

Pages 69-72

Description: This section leads and directs conservation programs and activities to protect and manage forest, fish and wildlife resources of the state; to facilitate and provide opportunity for citizens to use, enjoy, and learn about these resources.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

HOUSE:

Core Reallocation In: \$2,718,106 Other PS and 24 FTE

Core Reallocation In: \$6,405,883 Other E&E

SENATE:

Core Reallocation In: \$1,942,629 Other PS and 61.72 FTE

Core Reallocation In: \$6,208,355 Other E&E

CONFERENCE:

Senate Positon

Flexibility:

25% flexibility between PS and E&E and 25% flexibility between divisions

Committee Markup Annual	FY 2016 DEPARTMENT OF CONSERVATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600 DIRECTORS OFFICE - 40005C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,718,106	24.00	4,660,735	85.72	4,660,986	85.72
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,718,106	24.00	4,660,735	85.72	4,660,986	85.72
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,405,883	0.00	12,614,238	0.00	12,614,238	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,405,883	0.00	12,614,238	0.00	12,614,238	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,123,989	24.00	\$17,274,973	85.72	\$17,275,224	85.72

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,465	0.00	25,131	0.00	24,880	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,465	0.00	25,131	0.00	24,880	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,465	0.00	\$25,131	0.00	\$24,880	0.00
Cost to continue the FY 2015 pay plan.														

Committee Markup Annual	FY 2016 DEPARTMENT OF CONSERVATION												Regular House Bills		
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600															
DIRECTORS OFFICE - 40005C															
MDC OPERATING NEW DI - 1400002															
EXPENSE & EQUIPMENT														0	0.00
OTHER FUNDS														0	0.00
TOTAL														\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION

Administrative Services - Section 6.605

Pages 66-68

Description: This section coordinates the business activities of the Conservation Department, including hunting and fishing permits point of sale system, financial services, Purchasing, fleet management, print shop, distribution center, sign shop, information technology, aviation services, and regional office expenditures.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

HOUSE:

Core Reallocation In: \$8,196,064 Other PS and 146 FTE

Core Reallocation In: \$10,157,549 Other E&E

SENATE:

Core Reallocation Out: (\$3,736,459) Other PS and (19.23) FTE

Core Reallocation In: \$7,163,890 Other E&E

CONFERENCE:

Senate Positon

Flexibility:

25% flexibility between PS and E&E and 25% flexibility between divisions

Committee Markup Annual	FY 2016 DEPARTMENT OF CONSERVATION										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.605														
ADMINISTRATIVE SERVICES - 40010C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,196,064	146.00	4,459,605	126.77	4,459,605	126.77
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,196,064	146.00	4,459,605	126.77	4,459,605	126.77
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	10,157,549	0.00	17,321,439	0.00	17,321,439	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,157,549	0.00	17,321,439	0.00	17,321,439	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,353,613	146.00	\$21,781,044	126.77	\$21,781,044	126.77

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,587	0.00	24,047	0.00	24,047	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	37,587	0.00	24,047	0.00	24,047	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,587	0.00	\$24,047	0.00	\$24,047	0.00
Cost to continue the FY 2015 pay plan.														

Committee Markup Annual

FY 2016 DEPARTMENT OF CONSERVATION

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.605														
ADMINISTRATIVE SERVICES - 40010C														
MDC OPERATING NEW DI - 1400003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,700,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,700,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,700,000	0.00	\$0	0.00

TOTAL - ADMINISTRATIVE SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,391,200	146.00	\$26,505,091	126.77	\$21,805,091	126.77
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MISSOURI DEPARTMENT OF CONSERVATION

Design & Development - Section 6.610

Pages 60-62

Description: This section coordinates construction development activities of the Conservation Department, including engineering, architecture, surveying, environmental compliance, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

HOUSE:

Core Reallocation In: \$10,382,370 Other PS and 239 FTE

Core Reallocation In: \$5,358,615 Other E&E

SENATE:

Core Reallocation Out: (\$2,724,796) Other PS and (55.68) FTE

Core Reallocation Out: (\$2,936,704) Other E&E

CONFERENCE:

Senate Positon

Flexibility:

25% flexibility between PS and E&E and 25% flexibility between divisions

Committee Markup Annual	FY 2016 DEPARTMENT OF CONSERVATION												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610														
DESIGN AND DEVELOPMENT - 40015C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,382,370	239.00	7,657,574	183.32	7,657,574	183.32
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,382,370	239.00	7,657,574	183.32	7,657,574	183.32
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,358,615	0.00	2,421,911	0.00	2,421,911	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,358,615	0.00	2,421,911	0.00	2,421,911	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,740,985	239.00	\$10,079,485	183.32	\$10,079,485	183.32
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	47,614	0.00	41,291	0.00	41,291	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,614	0.00	41,291	0.00	41,291	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,614	0.00	\$41,291	0.00	\$41,291	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - DESIGN AND DEVELOPMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,788,599	239.00	\$10,120,776	183.32	\$10,120,776	183.32

MISSOURI DEPARTMENT OF CONSERVATION
Fisheries - Section 6.615

Pages 31-35

Description: This section consists of Administration; Cold Water Hatcheries; Warm Water Hatcheries; Stream Unit Programs and Regional Programs

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

HOUSE:

Core Reallocation In: \$7,748,252 Other PS and 157 FTE

Core Reallocation In: \$5,239,784 Other E&E

SENATE:

Core Reallocation Out: (\$399,870) Other PS and (35.55) FTE

Core Reallocation Out: (\$1,552,749) Other E&E

CONFERENCE:

Senate Positon

Flexibility:

25% flexibility between PS and E&E and 25% flexibility between divisions

Committee Markup Annual	FY 2016 DEPARTMENT OF CONSERVATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615 FISHERIES - 40020C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,748,252	157.00	7,348,382	192.55	7,348,382	192.55
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,748,252	157.00	7,348,382	192.55	7,348,382	192.55
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,239,784	0.00	3,687,035	0.00	3,687,035	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,239,784	0.00	3,687,035	0.00	3,687,035	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,988,036	157.00	\$11,035,417	192.55	\$11,035,417	192.55
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	35,533	0.00	39,623	0.00	39,623	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,533	0.00	39,623	0.00	39,623	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,533	0.00	\$39,623	0.00	\$39,623	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - FISHERIES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,023,569	157.00	\$11,075,040	192.55	\$11,075,040	192.55

MISSOURI DEPARTMENT OF CONSERVATION

Forestry - Section 6.620

Pages 37-41

Description: This section consists of State Tree Nursery; Public Land Program; Private Land Program; Community Forest Program; Fire Program; Forest Products Program; Forest Health Program; Communications and Regional Staff

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

HOUSE:

Core Reallocation In: \$10,301,563 Other PS and 219 FTE

Core Reallocation In: \$6,899,083 Other E&E

SENATE:

Core Reallocation Out: (\$1,131,352) Other PS and (45.26) FTE

Core Reallocation Out: (\$1,127,978) Other E&E

CONFERENCE:

Senate Positon

Flexibility:

25% flexibility between PS and E&E and 25% flexibility between divisions

Committee Markup Annual	FY 2016 DEPARTMENT OF CONSERVATION										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.620 FORESTRY - 40025C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,301,563	219.00	9,170,211	264.26	9,170,211	264.26
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,301,563	219.00	9,170,211	264.26	9,170,211	264.26
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,899,083	0.00	5,771,105	0.00	5,771,105	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,899,083	0.00	5,771,105	0.00	5,771,105	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,200,646	219.00	\$14,941,316	264.26	\$14,941,316	264.26
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	47,243	0.00	49,447	0.00	49,447	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,243	0.00	49,447	0.00	49,447	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,243	0.00	\$49,447	0.00	\$49,447	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - FORESTRY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,247,889	219.00	\$14,990,763	264.26	\$14,990,763	264.26

MISSOURI DEPARTMENT OF CONSERVATION

Human Resources - Section 6.625

Pages 63-65

Description: This section provides funding for recruitment and selection, compensation and classification administration, policy administration, training and development, Employee benefits administration, employee safety administration.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

HOUSE:

Core Reallocation In: \$1,242,173 Other PS and 22 FTE

Core Reallocation In: \$936,556 Other E&E

SENATE:

Core Reallocation In: \$12,975,545 Other PS and 9.67 FTE

Core Reallocation In: \$24,900 Other E&E

CONFERENCE:

Senate Positon

Flexibility:

25% flexibility between PS and E&E and 25% flexibility between divisions

Committee Markup Annual			FY 2016 DEPARTMENT OF CONSERVATION												Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.625																
HUMAN RESOURCES - 40030C																
CORE																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,242,173	22.00	14,217,718	31.67	14,217,718	31.67		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,242,173	22.00	14,217,718	31.67	14,217,718	31.67		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	936,556	0.00	961,456	0.00	961,456	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	936,556	0.00	961,456	0.00	961,456	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,178,729	22.00	\$15,179,174	31.67	\$15,179,174	31.67		

Committee Markup Annual

FY 2016 DEPARTMENT OF CONSERVATION

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.625														
HUMAN RESOURCES - 40030C														
MDC OPERATING NEW DI - 1400004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

TOTAL - HUMAN RESOURCES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,184,426	22.00	\$16,188,200	31.67	\$16,188,200	31.67
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MISSOURI DEPARTMENT OF CONSERVATION

Outreach & Education - Section 6.630

Pages 56-59

Description: This section provides funding for communication and outreach, and conservation education.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

HOUSE:

Core Reallocation In: \$7,200,253 Other PS and 151 FTE

Core Reallocation In: \$7,074,317 Other E&E

SENATE:

Core Reallocation In: \$289,661 Other PS and 45.74 FTE

Core Reallocation In: (\$18,384) Other E&E

CONFERENCE:

Senate Positon

Flexibility:

25% flexibility between PS and E&E and 25% flexibility between divisions

Committee Markup Annual

FY 2016 DEPARTMENT OF CONSERVATION

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.630														
OUTREACH AND EDUCATION - 40035C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,200,253	151.00	7,489,914	196.74	7,489,914	196.74
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,200,253	151.00	7,489,914	196.74	7,489,914	196.74
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	7,074,317	0.00	7,055,933	0.00	7,055,933	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,074,317	0.00	7,055,933	0.00	7,055,933	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,274,570	151.00	\$14,545,847	196.74	\$14,545,847	196.74

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	33,020	0.00	40,386	0.00	40,386	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	33,020	0.00	40,386	0.00	40,386	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$33,020	0.00	\$40,386	0.00	\$40,386	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - OUTREACH AND EDUCATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,307,590	151.00	\$14,586,233	196.74	\$14,586,233	196.74
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MISSOURI DEPARTMENT OF CONSERVATION

Private Land Services - Section 6.635

Pages 27-30

Description: This program develops conservation partnerships with State and Federal agencies and private organizations involved in agriculture and wildlife habitat management efforts.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

HOUSE:

Core Reallocation In: \$4,085,757 Other PS and 73 FTE

Core Reallocation In: \$3,333,988 Other E&E

SENATE:

Core Reallocation Out: (\$371,342) Other PS and (12.20) FTE

Core Reallocation Out: (\$53,236) Other E&E

CONFERENCE:

Senate Positon

Flexibility:

25% flexibility between PS and E&E and 25% flexibility between divisions

Committee Markup Annual	FY 2016 DEPARTMENT OF CONSERVATION												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.635														
PRIVATE LAND SERVICES - 40040C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,085,757	73.00	3,714,415	85.20	3,714,415	85.20
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,085,757	73.00	3,714,415	85.20	3,714,415	85.20
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,333,988	0.00	3,280,752	0.00	3,280,752	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,333,988	0.00	3,280,752	0.00	3,280,752	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,419,745	73.00	\$6,995,167	85.20	\$6,995,167	85.20
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,737	0.00	20,028	0.00	20,028	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,737	0.00	20,028	0.00	20,028	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,737	0.00	\$20,028	0.00	\$20,028	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - PRIVATE LAND SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,438,482	73.00	\$7,015,195	85.20	\$7,015,195	85.20

MISSOURI DEPARTMENT OF CONSERVATION

Protection - Section 6.640

Pages 47-52

Description: The Protection Division consists of Regional Staff; Special Investigations Unit and Training Programs.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

HOUSE:

Core Reallocation In: \$11,105,734 Other PS and 207 FTE

Core Reallocation In: \$6,217,614 Other E&E

SENATE:

Core Reallocation Out: (\$620,591) Other PS and 12.94 FTE

Core Reallocation Out: (\$4,810,886) Other E&E

CONFERENCE:

Senate Positon

Flexibility:

25% flexibility between PS and E&E and 25% flexibility between divisions

Committee Markup Annual

FY 2016 DEPARTMENT OF CONSERVATION

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.640														
PROTECTION - 40045C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,105,734	207.00	10,485,143	219.94	10,485,143	219.94
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,105,734	207.00	10,485,143	219.94	10,485,143	219.94
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,217,614	0.00	1,406,728	0.00	1,406,728	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,217,614	0.00	1,406,728	0.00	1,406,728	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,323,348	207.00	\$11,891,871	219.94	\$11,891,871	219.94

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,931	0.00	56,537	0.00	56,537	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,931	0.00	56,537	0.00	56,537	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,931	0.00	\$56,537	0.00	\$56,537	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - PROTECTION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,374,279	207.00	\$11,948,408	219.94	\$11,948,408	219.94
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MISSOURI DEPARTMENT OF CONSERVATION

Resource Science - Section 6.645

Pages 53-55

Description: This section provides funding for forest, fish and wildlife research, survey and monitoring expertise through the following programs:
Heritage Unit, Environmental Health Unit, Terrestrial Systems Unit, Aquatic Systems and Biometrics Unit, Science, Technology, and Policy Support Unit and Field Stations.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

HOUSE:

Core Reallocation In: \$11,395,741 Other PS and 366.81 FTE
Core Reallocation In: \$4,465,933 Other E&E

SENATE:

Core Reallocation Out: (\$5,675,096) Other PS and (214.72) FTE
Core Reallocation Out: (\$2,050,378) Other E&E

CONFERENCE:

Senate Positon

Flexibility:

25% flexibility between PS and E&E and 25% flexibility between divisions

Committee Markup Annual	FY 2016 DEPARTMENT OF CONSERVATION												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.645														
RESOURCE SCIENCE - 40050C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,395,741	366.81	5,720,645	152.09	5,720,645	152.09
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,395,741	366.81	5,720,645	152.09	5,720,645	152.09
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,465,933	0.00	2,415,555	0.00	2,415,555	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,465,933	0.00	2,415,555	0.00	2,415,555	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,861,674	366.81	\$8,136,200	152.09	\$8,136,200	152.09
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	52,261	0.00	30,846	0.00	30,846	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	52,261	0.00	30,846	0.00	30,846	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$52,261	0.00	\$30,846	0.00	\$30,846	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - RESOURCE SCIENCE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,913,935	366.81	\$8,167,046	152.09	\$8,167,046	152.09

MISSOURI DEPARTMENT OF CONSERVATION

Wildlife - Section 6.650

Pages 42-46

Description: This section consists of Wildlife Administration; Habitat Systems; Wildlife Diversity; Wildlife Management and Wildlife Recreation Programs.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

HOUSE:

Core Reallocation In: \$9,843,509 Other PS and 208 FTE

Core Reallocation In: \$7,810,678 Other E&E

SENATE:

Core Reallocation Out: (\$548,580) Other PS and 66.55 FTE

Core Reallocation Out: (\$846,830) Other E&E

CONFERENCE:

Senate Positon

Flexibility:

25% flexibility between PS and E&E and 25% flexibility between divisions

Committee Markup Annual	FY 2016 DEPARTMENT OF CONSERVATION												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.650														
WILDLIFE - 40055C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,843,509	208.00	9,294,929	274.55	9,294,929	274.55
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,843,509	208.00	9,294,929	274.55	9,294,929	274.55
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	7,810,678	0.00	6,963,848	0.00	6,963,848	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,810,678	0.00	6,963,848	0.00	6,963,848	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,654,187	208.00	\$16,258,777	274.55	\$16,258,777	274.55
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	45,142	0.00	50,119	0.00	50,119	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,142	0.00	50,119	0.00	50,119	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,142	0.00	\$50,119	0.00	\$50,119	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - WILDLIFE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,699,329	208.00	\$16,308,896	274.55	\$16,308,896	274.55